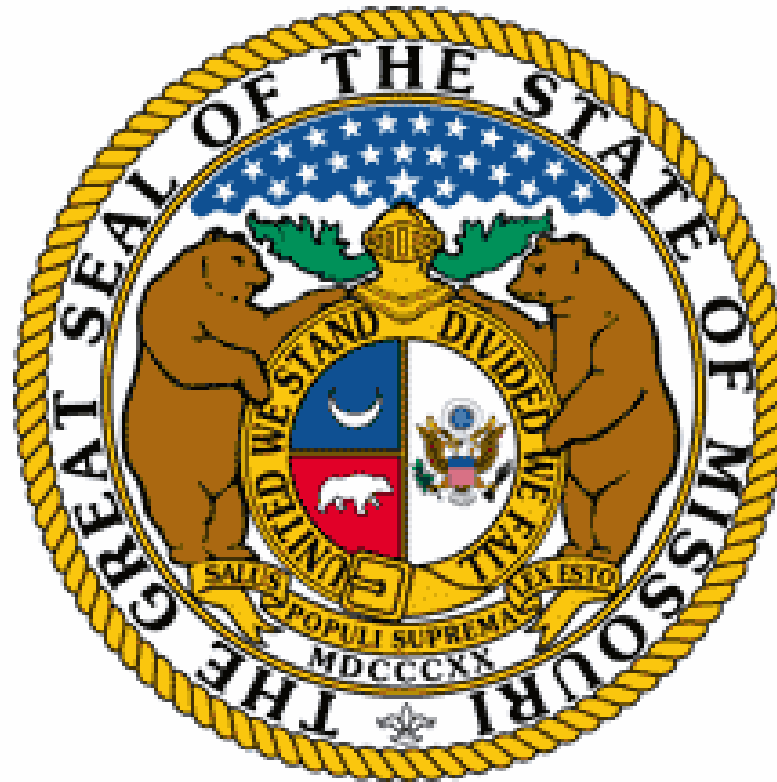


OFFICE OF THE ATTORNEY GENERAL



FISCAL YEAR 2009 BUDGET

FINANCIAL SUMMARY

	FY 2007 ACTUAL DOLLAR	FY 2008 BUDGET DOLLAR	FY 2009 DEPT REQ DOLLAR	FY 2009 GOV REC DOLLAR
ADMINISTRATION	22,459,251	24,614,904	24,614,904	25,149,135
MO OFFICE OF PROSECUTION SER	1,221,619	2,709,658	3,318,389	3,330,911
DEPARTMENT TOTAL	\$23,680,870	\$27,324,562	\$27,933,293	\$28,480,046
GENERAL REVENUE	13,587,517	13,914,956	14,523,687	14,362,498
ATTORNEY GENERAL	2,673,621	4,924,535	4,924,535	5,002,279
GAMING COMMISSION FUND	133,752	136,846	136,846	140,029
NRP-WATER POLLUTION PERMIT FEE	39,226	40,261	40,261	41,327
SOLID WASTE MANAGEMENT	39,726	40,761	40,761	41,827
PETROLEUM STORAGE TANK INS	23,667	24,377	24,377	25,108
MOTOR VEHICLE COMMISSION	47,270	48,355	48,355	49,467
HEALTH SPA REGULATORY FUND	5,000	5,000	5,000	5,000
NRP-AIR POLLUTION PERMIT FEE	39,201	40,236	40,236	41,302
ATTORNEY GENERAL'S COURT COSTS	143,065	187,000	187,000	187,000
SOIL AND WATER SALES TAX	13,764	14,109	14,109	14,464
MERCHANDISE PRACTICES	1,597,697	2,546,152	2,546,152	2,566,162
WORKERS COMPENSATION	377,029	460,411	460,411	468,101
WORKERS COMP-SECOND INJURY	2,722,119	2,791,673	2,791,673	2,844,771
LOTTERY ENTERPRISE	52,083	53,647	53,647	55,256
HAZARDOUS WASTE FUND	282,200	290,220	290,220	298,481
SAFE DRINKING WATER FUND	13,787	14,133	14,133	14,489
MO OFFICE OF PROSECUTION SERV	947,638	1,492,879	1,492,879	2,020,441
ATTORNEY GENERAL TRUST FUND	754,121	1	1	1
INMATE INCAR REIMB ACT REVOLV	76,552	134,906	134,906	137,584
MO OFFICE-PROSECUTION SERVICES	98,076	150,000	150,000	150,000
MINED LAND RECLAMATION	13,759	14,104	14,104	14,459

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,276,092	266.52	11,768,666	267.80	11,768,666	267.80	11,768,666	267.80
ATTORNEY GENERAL	1,285,163	37.40	1,645,696	42.21	1,645,696	42.21	1,645,696	42.21
GAMING COMMISSION FUND	118,006	1.88	106,099	2.50	106,099	2.50	106,099	2.50
NRP-WATER POLLUTION PERMIT FEE	34,511	0.50	35,546	0.76	35,546	0.76	35,546	0.76
SOLID WASTE MANAGEMENT	34,511	0.53	35,546	0.76	35,546	0.76	35,546	0.76
PETROLEUM STORAGE TANK INS	23,667	0.42	24,377	0.50	24,377	0.50	24,377	0.50
MOTOR VEHICLE COMMISSION	47,270	0.85	37,055	1.00	37,055	1.00	37,055	1.00
NRP-AIR POLLUTION PERMIT FEE	34,486	0.56	35,521	0.75	35,521	0.75	35,521	0.75
SOIL AND WATER SALES TAX	11,497	0.48	11,842	0.25	11,842	0.25	11,842	0.25
MERCHANDISE PRACTICES	692,559	18.92	667,026	19.50	667,026	19.50	667,026	19.50
WORKERS COMPENSATION	349,782	6.93	256,358	6.50	256,358	6.50	256,358	6.50
WORKERS COMP-SECOND INJURY	1,781,439	46.30	1,769,947	46.00	1,769,947	46.00	1,769,947	46.00
LOTTERY ENTERPRISE	52,083	1.09	53,647	1.00	53,647	1.00	53,647	1.00
ATTORNEY GENERAL'S ANTITRUST	254,639	4.57	359,060	7.00	359,060	7.00	359,060	7.00
HAZARDOUS WASTE FUND	267,320	4.97	275,340	5.01	275,340	5.01	275,340	5.01
SAFE DRINKING WATER FUND	11,522	0.22	11,868	0.26	11,868	0.26	11,868	0.26
INMATE INCAR REIMB ACT REVOLV	59,142	2.17	89,266	3.00	89,266	3.00	89,266	3.00
MINED LAND RECLAMATION	11,497	0.15	11,842	0.25	11,842	0.25	11,842	0.25
TOTAL - PS	16,345,186	394.46	17,194,702	405.05	17,194,702	405.05	17,194,702	405.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,779,934	0.00	1,599,092	0.00	1,599,092	0.00	1,599,092	0.00
ATTORNEY GENERAL	508,841	0.00	526,011	0.00	526,011	0.00	526,011	0.00
GAMING COMMISSION FUND	15,746	0.00	30,747	0.00	30,747	0.00	30,747	0.00
NRP-WATER POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	4,715	0.00
SOLID WASTE MANAGEMENT	5,215	0.00	5,215	0.00	5,215	0.00	5,215	0.00
MOTOR VEHICLE COMMISSION	0	0.00	11,300	0.00	11,300	0.00	11,300	0.00
HEALTH SPA REGULATORY FUND	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
NRP-AIR POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	4,715	0.00
ATTORNEY GENERAL'S COURT COSTS	143,065	0.00	187,000	0.00	187,000	0.00	187,000	0.00
SOIL AND WATER SALES TAX	2,267	0.00	2,267	0.00	2,267	0.00	2,267	0.00
MERCHANDISE PRACTICES	904,694	0.00	1,879,126	0.00	1,879,126	0.00	1,879,126	0.00
WORKERS COMPENSATION	27,247	0.00	204,053	0.00	204,053	0.00	204,053	0.00
WORKERS COMP-SECOND INJURY	940,680	0.00	1,020,726	0.00	1,020,726	0.00	1,020,726	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICE OF ATTORNEY GENERAL									
CORE									
EXPENSE & EQUIPMENT									
ATTORNEY GENERAL'S ANTITRUST	13,650	0.00	254,400	0.00	254,400	0.00	254,400	0.00	
HAZARDOUS WASTE FUND	14,880	0.00	14,880	0.00	14,880	0.00	14,880	0.00	
SAFE DRINKING WATER FUND	2,265	0.00	2,265	0.00	2,265	0.00	2,265	0.00	
INMATE INCAR REIMB ACT REVOLV	17,410	0.00	45,640	0.00	45,640	0.00	45,640	0.00	
MINED LAND RECLAMATION	2,262	0.00	2,262	0.00	2,262	0.00	2,262	0.00	
TOTAL - EE	4,392,586	0.00	5,799,414	0.00	5,799,414	0.00	5,799,414	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	5,281	0.00	200	0.00	200	0.00	200	0.00	
MERCHANDISE PRACTICES	444	0.00	0	0.00	0	0.00	0	0.00	
WORKERS COMP-SECOND INJURY	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TOTAL - PD	5,725	0.00	1,200	0.00	1,200	0.00	1,200	0.00	
TOTAL	20,743,497	394.46	22,995,316	405.05	22,995,316	405.05	22,995,316	405.05	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	353,060	0.00	
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	49,370	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	3,183	0.00	
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	1,066	0.00	
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	1,066	0.00	
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	731	0.00	
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	0	0.00	1,112	0.00	
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	1,066	0.00	
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	355	0.00	
MERCHANDISE PRACTICES	0	0.00	0	0.00	0	0.00	20,010	0.00	
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	7,690	0.00	
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	0	0.00	53,098	0.00	
LOTTERY ENTERPRISE	0	0.00	0	0.00	0	0.00	1,609	0.00	
ATTORNEY GENERAL'S ANTITRUST	0	0.00	0	0.00	0	0.00	10,772	0.00	
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	8,261	0.00	
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	356	0.00	
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	0	0.00	2,678	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
MINED LAND RECLAMATION	0	0.00	0	0.00	0	0.00	355	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	515,838	0.00
TOTAL	0	0.00	0	0.00	0	0.00	515,838	0.00
GRAND TOTAL	\$20,743,497	394.46	\$22,995,316	405.05	\$22,995,316	405.05	\$23,511,154	405.05

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICAID FRAUD UNIT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	141,838	3.60	162,234	5.50	162,234	5.50	162,234	5.50	
ATTORNEY GENERAL	667,547	17.13	809,879	17.50	809,879	17.50	809,879	17.50	
TOTAL - PS	809,385	20.73	972,113	23.00	972,113	23.00	972,113	23.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	149,628	0.00	150,164	0.00	150,164	0.00	150,164	0.00	
ATTORNEY GENERAL	36,165	0.00	776,170	0.00	776,170	0.00	776,170	0.00	
TOTAL - EE	185,793	0.00	926,334	0.00	926,334	0.00	926,334	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	144	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	144	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	995,322	20.73	1,898,447	23.00	1,898,447	23.00	1,898,447	23.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,867	0.00	
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	24,298	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,165	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	29,165	0.00	
GRAND TOTAL	\$995,322	20.73	\$1,898,447	23.00	\$1,898,447	23.00	\$1,927,612	23.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DOMESTIC VIOLENCE									
CORE									
PROGRAM-SPECIFIC									
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ATTORNEY GENERAL TRUST									
CORE									
EXPENSE & EQUIPMENT									
ATTORNEY GENERAL TRUST FUND	754,121	0.00	1	0.00	1	0.00	1	0.00	0.00
TOTAL - EE	754,121	0.00	1	0.00	1	0.00	1	0.00	0.00
TOTAL	754,121	0.00	1	0.00	1	0.00	1	0.00	0.00
GRAND TOTAL	\$754,121	0.00	\$1	0.00	\$1	0.00	\$1	0.00	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ANTI-TRUST FUND-TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	
TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COURT COST FUND-TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO OFFICE OF PROSECUTION SER									
SENTENCING TOOL - 1282002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	340,985	0.00	0	0.00	
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	340,985	0.00	
TOTAL - EE	0	0.00	0	0.00	340,985	0.00	340,985	0.00	
TOTAL	0	0.00	0	0.00	340,985	0.00	340,985	0.00	
CORE									
PERSONAL SERVICES									
ATTORNEY GENERAL	77,825	1.38	135,879	3.00	135,879	3.00	135,879	3.00	
MO OFFICE OF PROSECUTION SERV	184,726	3.97	281,569	6.00	281,569	6.00	281,569	6.00	
TOTAL - PS	262,551	5.35	417,448	9.00	417,448	9.00	417,448	9.00	
EXPENSE & EQUIPMENT									
ATTORNEY GENERAL	90,827	0.00	779,001	0.00	779,001	0.00	779,001	0.00	
MO OFFICE OF PROSECUTION SERV	760,517	0.00	1,171,310	0.00	1,171,310	0.00	1,171,310	0.00	
MO OFFICE-PROSECUTION SERVICES	98,076	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
TOTAL - EE	949,420	0.00	2,100,311	0.00	2,100,311	0.00	2,100,311	0.00	
PROGRAM-SPECIFIC									
ATTORNEY GENERAL	7,253	0.00	151,899	0.00	151,899	0.00	151,899	0.00	
MO OFFICE OF PROSECUTION SERV	2,395	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
TOTAL - PD	9,648	0.00	191,899	0.00	191,899	0.00	191,899	0.00	
TOTAL	1,221,619	5.35	2,709,658	9.00	2,709,658	9.00	2,709,658	9.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	4,076	0.00	
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	8,446	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,522	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	12,522	0.00	
SEX OFFENSE CHARGING DI - 1282001									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	178,131	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO OFFICE OF PROSECUTION SER									
SEX OFFENSE CHARGING DI - 1282001									
EXPENSE & EQUIPMENT									
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	178,131	0.00	
TOTAL - EE	0	0.00	0	0.00	178,131	0.00	178,131	0.00	
TOTAL	0	0.00	0	0.00	178,131	0.00	178,131	0.00	
FAMILY VIOLENCE RESOURCE - 1282003									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	54,072	1.00	54,072	1.00	
TOTAL - PS	0	0.00	0	0.00	54,072	1.00	54,072	1.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	35,543	0.00	35,543	0.00	
TOTAL - EE	0	0.00	0	0.00	35,543	0.00	35,543	0.00	
TOTAL	0	0.00	0	0.00	89,615	1.00	89,615	1.00	
GRAND TOTAL	\$1,221,619	5.35	\$2,709,658	9.00	\$3,318,389	10.00	\$3,330,911	10.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO OFFICE PROS SVC FED TRF									
CORE									
FUND TRANSFERS									
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,276,092	266.52	11,768,666	267.80	11,768,666	267.80	11,768,666	267.80
ATTORNEY GENERAL	1,285,163	37.40	1,645,696	42.21	1,645,696	42.21	1,645,696	42.21
GAMING COMMISSION FUND	118,006	1.88	106,099	2.50	106,099	2.50	106,099	2.50
NRP-WATER POLLUTION PERMIT FEE	34,511	0.50	35,546	0.76	35,546	0.76	35,546	0.76
SOLID WASTE MANAGEMENT	34,511	0.53	35,546	0.76	35,546	0.76	35,546	0.76
PETROLEUM STORAGE TANK INS	23,667	0.42	24,377	0.50	24,377	0.50	24,377	0.50
MOTOR VEHICLE COMMISSION	47,270	0.85	37,055	1.00	37,055	1.00	37,055	1.00
NRP-AIR POLLUTION PERMIT FEE	34,486	0.56	35,521	0.75	35,521	0.75	35,521	0.75
SOIL AND WATER SALES TAX	11,497	0.48	11,842	0.25	11,842	0.25	11,842	0.25
MERCHANDISE PRACTICES	692,559	18.92	667,026	19.50	667,026	19.50	667,026	19.50
WORKERS COMPENSATION	349,782	6.93	256,358	6.50	256,358	6.50	256,358	6.50
WORKERS COMP-SECOND INJURY	1,781,439	46.30	1,769,947	46.00	1,769,947	46.00	1,769,947	46.00
LOTTERY ENTERPRISE	52,083	1.09	53,647	1.00	53,647	1.00	53,647	1.00
ATTORNEY GENERAL'S ANTITRUST	254,639	4.57	359,060	7.00	359,060	7.00	359,060	7.00
HAZARDOUS WASTE FUND	267,320	4.97	275,340	5.01	275,340	5.01	275,340	5.01
SAFE DRINKING WATER FUND	11,522	0.22	11,868	0.26	11,868	0.26	11,868	0.26
INMATE INCAR REIMB ACT REVOLV	59,142	2.17	89,266	3.00	89,266	3.00	89,266	3.00
MINED LAND RECLAMATION	11,497	0.15	11,842	0.25	11,842	0.25	11,842	0.25
TOTAL - PS	16,345,186	394.46	17,194,702	405.05	17,194,702	405.05	17,194,702	405.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,779,934	0.00	1,599,092	0.00	1,599,092	0.00	1,599,092	0.00
ATTORNEY GENERAL	508,841	0.00	526,011	0.00	526,011	0.00	526,011	0.00
GAMING COMMISSION FUND	15,746	0.00	30,747	0.00	30,747	0.00	30,747	0.00
NRP-WATER POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	4,715	0.00
SOLID WASTE MANAGEMENT	5,215	0.00	5,215	0.00	5,215	0.00	5,215	0.00
MOTOR VEHICLE COMMISSION	0	0.00	11,300	0.00	11,300	0.00	11,300	0.00
HEALTH SPA REGULATORY FUND	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
NRP-AIR POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	4,715	0.00
ATTORNEY GENERAL'S COURT COSTS	143,065	0.00	187,000	0.00	187,000	0.00	187,000	0.00
SOIL AND WATER SALES TAX	2,267	0.00	2,267	0.00	2,267	0.00	2,267	0.00
MERCHANDISE PRACTICES	904,694	0.00	1,879,126	0.00	1,879,126	0.00	1,879,126	0.00
WORKERS COMPENSATION	27,247	0.00	204,053	0.00	204,053	0.00	204,053	0.00
WORKERS COMP-SECOND INJURY	940,680	0.00	1,020,726	0.00	1,020,726	0.00	1,020,726	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICE OF ATTORNEY GENERAL									
CORE									
EXPENSE & EQUIPMENT									
ATTORNEY GENERAL'S ANTITRUST	13,650	0.00	254,400	0.00	254,400	0.00	254,400	0.00	
HAZARDOUS WASTE FUND	14,880	0.00	14,880	0.00	14,880	0.00	14,880	0.00	
SAFE DRINKING WATER FUND	2,265	0.00	2,265	0.00	2,265	0.00	2,265	0.00	
INMATE INCAR REIMB ACT REVOLV	17,410	0.00	45,640	0.00	45,640	0.00	45,640	0.00	
MINED LAND RECLAMATION	2,262	0.00	2,262	0.00	2,262	0.00	2,262	0.00	
TOTAL - EE	4,392,586	0.00	5,799,414	0.00	5,799,414	0.00	5,799,414	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	5,281	0.00	200	0.00	200	0.00	200	0.00	
MERCHANDISE PRACTICES	444	0.00	0	0.00	0	0.00	0	0.00	
WORKERS COMP-SECOND INJURY	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TOTAL - PD	5,725	0.00	1,200	0.00	1,200	0.00	1,200	0.00	
TOTAL	20,743,497	394.46	22,995,316	405.05	22,995,316	405.05	22,995,316	405.05	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	353,060	0.00	
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	49,370	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	3,183	0.00	
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	1,066	0.00	
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	1,066	0.00	
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	731	0.00	
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	0	0.00	1,112	0.00	
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	1,066	0.00	
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	355	0.00	
MERCHANDISE PRACTICES	0	0.00	0	0.00	0	0.00	20,010	0.00	
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	7,690	0.00	
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	0	0.00	53,098	0.00	
LOTTERY ENTERPRISE	0	0.00	0	0.00	0	0.00	1,609	0.00	
ATTORNEY GENERAL'S ANTITRUST	0	0.00	0	0.00	0	0.00	10,772	0.00	
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	8,261	0.00	
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	356	0.00	
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	0	0.00	2,678	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
MINED LAND RECLAMATION	0	0.00	0	0.00	0	0.00	355	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	515,838	0.00
TOTAL	0	0.00	0	0.00	0	0.00	515,838	0.00
GRAND TOTAL	\$20,743,497	394.46	\$22,995,316	405.05	\$22,995,316	405.05	\$23,511,154	405.05

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CORE DECISION ITEM

Department: Office of the Attorney General					Budget Unit _____				
Division									
Core - Operating Budget									
1. CORE FINANCIAL SUMMARY									
	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	11,768,666	1,645,696	3,780,340	17,194,702	PS	11,768,666	1,645,696	3,780,340	17,194,702
EE	1,599,292	526,011	3,675,311	5,800,614	EE	1,599,292	526,011	3,675,311	5,800,614
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	13,367,958	2,171,707	7,455,651	22,995,316	Total	13,367,958	2,171,707	7,455,651	22,995,316
FTE	267.80	42.21	95.04	405.05	FTE	267.80	42.21	95.04	405.05
Est. Fringe	5,856,088	818,898	1,881,097	8,556,084	Est. Fringe	5,856,088	818,898	1,881,097	8,556,084
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
As the state's chief legal officer, the Attorney General is required to:									
<p>** Prosecute or defend all appeals to which the state is a party, including every felony criminal case appealed to the Missouri Supreme Court and all courts of appeal;</p> <p>** Institute in the name and on behalf of the state all civil suits and other proceedings necessary to protect the state's rights, interests or claims. He may also appear, interplead, answer or defend any proceedings in which the state's interests are involved, or appeal on behalf of the state in declaratory judgment proceedings when the constitutionality of a statute is challenged;</p> <p>** Render official opinions to the General Assembly, Governor, Secretary of State, Auditor, Treasurer, heads of various departments and the circuit or prosecuting attorneys on questions of law relating to their duties; and</p> <p>** Institute quo warranto proceedings to oust any corporation from doing business in Missouri if it has abused its franchise or has violated the state's laws. He may also institute quo warranto proceedings against any person unlawfully holding any office or move to oust any public official for malfeasance, nonfeasance or malfeasance in office.</p>									

CORE DECISION ITEM

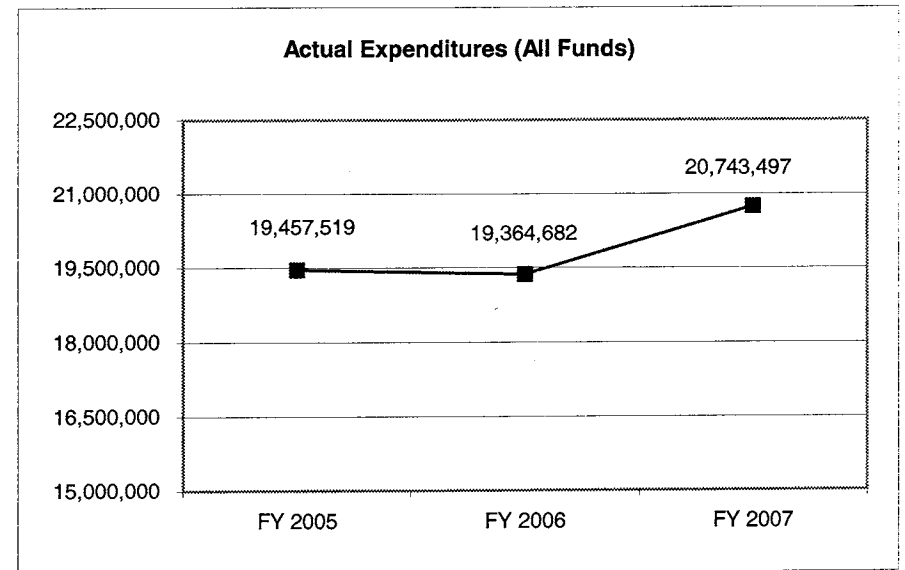
Department: Office of the Attorney General
 Division
 Core - Operating Budget

Budget Unit _____

3. PROGRAM LISTING (list programs included in this core funding)

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	21,677,582	21,517,794	22,474,890	22,995,316
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	21,677,582	21,517,794	22,474,890	N/A
Actual Expenditures (All Funds)	19,457,519	19,364,682	20,743,497	N/A
Unexpended (All Funds)	2,220,063	2,153,112	1,731,393	N/A
Unexpended, by Fund:				
General Revenue	3,554	21,693	17	N/A
Federal	740,573	624,587	329,771	N/A
Other	1,475,936	1,506,832	1,401,605	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
ATTORNEY GENERAL	104,332	1.00	113,046	1.00	113,046	1.00	113,046	1.00
DEPUTY ATTORNEY GENERAL	104,330	1.00	107,460	1.00	113,044	1.00	113,044	1.00
ASST ATTORNEY GENERAL, DIV DIR	692,233	8.10	724,805	8.00	764,575	8.50	764,575	8.50
ASSISTANT ATTORNEY GENERAL	8,775,984	180.75	9,472,336	203.96	9,472,336	203.96	9,472,336	203.96
ASSISTANT ATTORNEY GENERAL IV	542,785	5.50	679,626	10.50	623,104	10.00	623,104	10.00
LEGAL SECRETARY	19,890	0.75	51,500	2.00	51,500	2.00	51,500	2.00
LEGAL INTERN	140,855	7.01	168,393	6.00	168,393	6.00	168,393	6.00
INTERN	148,369	9.79	175,891	6.00	175,891	6.00	175,891	6.00
DIRECTOR OF ADMINISTRATION	25,908	0.24	0	0.00	0	0.00	0	0.00
CHIEF OF STAFF	104,272	1.00	107,460	1.00	113,044	1.00	113,044	1.00
DIRECTOR OF COMMUNICATIONS	67,492	1.00	69,628	1.00	69,628	1.00	69,628	1.00
DIRECTOR OF POLICY	75,899	0.97	80,791	1.00	80,791	1.00	80,791	1.00
DEPUTY CHIEF OF STAFF	78,247	0.75	107,460	1.00	113,044	1.00	113,044	1.00
PRESS SECRETARY	57,939	1.00	59,773	1.00	59,773	1.00	59,773	1.00
COMMUNICATIONS ASSISTANT	26,478	1.00	0	0.00	0	0.00	0	0.00
RESEARCH ANALYST	54,792	1.00	68,438	2.00	68,438	2.00	68,438	2.00
PERSONNEL OFFICER	57,108	1.00	58,916	1.00	58,916	1.00	58,916	1.00
FISCAL OFFICER	51,917	1.00	53,560	1.00	53,560	1.00	53,560	1.00
FISCAL CLERK	31,150	1.00	64,468	2.00	64,468	2.00	64,468	2.00
ACCTNG ANALYST I	38,418	1.00	39,634	1.00	39,634	1.00	39,634	1.00
PERSONNEL CLERK	41,533	1.00	42,848	1.00	42,848	1.00	42,848	1.00
INFORMATION SYSTEMS MANAGER	72,212	1.00	74,580	1.00	77,580	1.00	77,580	1.00
INFORMATION SYSTEMS SPECIALIST	279,580	6.00	209,824	5.34	206,824	5.34	206,824	5.34
INVESTIGATOR I	1,155,398	35.51	1,087,822	31.00	1,102,180	31.50	1,102,180	31.50
PARALEGAL	498,568	18.59	484,636	18.00	484,636	18.00	484,636	18.00
CHIEF INVESTIGATOR	63,099	1.00	65,220	1.00	70,000	1.00	70,000	1.00
INVESTIGATOR II	51,884	1.00	44,358	1.00	60,000	1.00	60,000	1.00
VICTIM'S ADVOCATE	125,777	3.62	107,797	3.00	107,797	3.00	107,797	3.00
EXECUTIVE SECRETARY	249,827	6.05	173,320	4.00	193,320	4.00	193,320	4.00
ADMINISTRATIVE SECRETARY	193,916	6.00	155,110	4.00	175,110	4.00	175,110	4.00
LEGAL SECRETARY	1,800,376	67.62	1,962,489	64.75	1,887,709	64.25	1,887,709	64.25
DATA ENTRY CLERK	156,246	6.18	130,365	4.00	130,365	4.00	130,365	4.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
RECEPTIONIST	153,016	5.94	133,980	6.50	133,980	6.50	133,980	6.50
LIBRARIAN	30,520	1.00	31,486	1.00	31,486	1.00	31,486	1.00
CLERK MESSENGER	97,926	3.95	108,367	4.00	108,367	4.00	108,367	4.00
ADMINISTRATIVE ASSISTANT	116,525	3.00	121,046	3.00	121,046	3.00	121,046	3.00
MAILROOM SUPERVISOR	60,385	2.14	58,269	2.00	58,269	2.00	58,269	2.00
TOTAL - PS	16,345,186	394.46	17,194,702	405.05	17,194,702	405.05	17,194,702	405.05
TRAVEL, IN-STATE	490,312	0.00	477,187	0.00	477,187	0.00	477,187	0.00
TRAVEL, OUT-OF-STATE	96,489	0.00	72,627	0.00	72,627	0.00	72,627	0.00
FUEL & UTILITIES	0	0.00	16,902	0.00	16,902	0.00	16,902	0.00
SUPPLIES	1,005,320	0.00	1,025,698	0.00	1,025,698	0.00	1,025,698	0.00
PROFESSIONAL DEVELOPMENT	193,556	0.00	114,761	0.00	114,761	0.00	114,761	0.00
COMMUNICATION SERV & SUPP	457,118	0.00	454,867	0.00	454,867	0.00	454,867	0.00
PROFESSIONAL SERVICES	1,434,646	0.00	1,272,378	0.00	1,272,378	0.00	1,272,378	0.00
JANITORIAL SERVICES	33,172	0.00	37,168	0.00	37,168	0.00	37,168	0.00
M&R SERVICES	201,396	0.00	239,569	0.00	239,569	0.00	239,569	0.00
COMPUTER EQUIPMENT	252,107	0.00	210,664	0.00	210,664	0.00	210,664	0.00
MOTORIZED EQUIPMENT	31,623	0.00	46,337	0.00	46,337	0.00	46,337	0.00
OFFICE EQUIPMENT	66,178	0.00	95,091	0.00	95,091	0.00	95,091	0.00
OTHER EQUIPMENT	16,167	0.00	9,758	0.00	9,758	0.00	9,758	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
REAL PROPERTY RENTALS & LEASES	48,686	0.00	82,358	0.00	82,358	0.00	82,358	0.00
EQUIPMENT RENTALS & LEASES	7,036	0.00	10,400	0.00	10,400	0.00	10,400	0.00
MISCELLANEOUS EXPENSES	58,780	0.00	60,522	0.00	60,522	0.00	60,522	0.00
REBILLABLE EXPENSES	0	0.00	1,572,126	0.00	1,572,126	0.00	1,572,126	0.00
TOTAL - EE	4,392,586	0.00	5,799,414	0.00	5,799,414	0.00	5,799,414	0.00
PROGRAM DISTRIBUTIONS	5,725	0.00	1,200	0.00	1,200	0.00	1,200	0.00
TOTAL - PD	5,725	0.00	1,200	0.00	1,200	0.00	1,200	0.00
GRAND TOTAL	\$20,743,497	394.46	\$22,995,316	405.05	\$22,995,316	405.05	\$22,995,316	405.05
GENERAL REVENUE	\$13,061,307	266.52	\$13,367,958	267.80	\$13,367,958	267.80	\$13,367,958	267.80
FEDERAL FUNDS	\$1,794,004	37.40	\$2,171,707	42.21	\$2,171,707	42.21	\$2,171,707	42.21
OTHER FUNDS	\$5,888,186	90.54	\$7,455,651	95.04	\$7,455,651	95.04	\$7,455,651	95.04

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

OFFICE OF ATTORNEY GENERAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	405.05	11,768,666	1,645,696	3,780,340	17,194,702	
	EE	0.00	1,599,092	526,011	3,674,311	5,799,414	
	PD	0.00	200	0	1,000	1,200	
	Total	405.05	13,367,958	2,171,707	7,455,651	22,995,316	
DEPARTMENT CORE REQUEST							
	PS	405.05	11,768,666	1,645,696	3,780,340	17,194,702	
	EE	0.00	1,599,092	526,011	3,674,311	5,799,414	
	PD	0.00	200	0	1,000	1,200	
	Total	405.05	13,367,958	2,171,707	7,455,651	22,995,316	
GOVERNOR'S RECOMMENDED CORE							
	PS	405.05	11,768,666	1,645,696	3,780,340	17,194,702	
	EE	0.00	1,599,092	526,011	3,674,311	5,799,414	
	PD	0.00	200	0	1,000	1,200	
	Total	405.05	13,367,958	2,171,707	7,455,651	22,995,316	

FINANCIAL HISTORY

ATTORNEY GENERAL**OFFICE OF ATTORNEY GENERAL**

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	21,677,582	21,517,794	22,474,890	22,995,316
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	21,677,582	21,517,794	22,474,890	N/A
Actual Expenditures (All Funds)	19,457,519	19,364,682	20,743,497	N/A
Unexpended (All Funds)	2,220,063	2,153,112	1,731,393	N/A
Unexpended, by Fund:				
General Revenue	3,554	21,693	17	N/A
Federal	740,573	624,587	329,771	N/A
Other	1,475,936	1,506,832	1,401,605	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	DEPARTMENT: Attorney General's Office										
BUDGET UNIT NAME: Core Operating Budget	DIVISION:										
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.											
DEPARTMENT REQUEST											
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">PS</td> <td style="width: 40%;">\$17,194,702</td> <td style="width: 50%;">100%</td> </tr> <tr> <td>E&E</td> <td>\$5,800,614</td> <td>100%</td> </tr> <tr> <td></td> <td><u>\$22,995,316</u></td> <td></td> </tr> </table>			PS	\$17,194,702	100%	E&E	\$5,800,614	100%		<u>\$22,995,316</u>	
PS	\$17,194,702	100%									
E&E	\$5,800,614	100%									
	<u>\$22,995,316</u>										
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.											
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED									
10%	10%	10%									
3. Please explain how flexibility was used in the prior and/or current years.											
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE										
100% Flexibility	100% Flexibility										

FINANCIAL HISTORY

**ATTORNEY GENERAL
OVERTIME**

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	4,680	0	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	4,680	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	4,680	0	N/A
Unexpended, by Fund:				
General Revenue	0	3,000	0	N/A
Federal	0	500	0	N/A
Other	0	1,180	0	N/A

PAY INCREASE

NEW DECISION ITEM
RANK: 1 OF 2

Department: Attorney General's Office (with MOPS)	Budget Unit _____
Division: All Budget Units with Personal Service	
DI Name: Cost-of-Living Adjustment	DI# _____

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	353,060	53,446	121,854	528,360
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	353,060	53,446	121,854	528,360
FTE	0.00	0.00	0.00	0.00

Est. Fringe	175,683	26,595	60,635	262,912
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor has recommended a 3% cost-of-living adjustment for all employees.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	3,391	0.00
DEPUTY ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	3,391	0.00
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	0	0.00	22,937	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	284,169	0.00
ASSISTANT ATTORNEY GENERAL IV	0	0.00	0	0.00	0	0.00	18,693	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	1,545	0.00
LEGAL INTERN	0	0.00	0	0.00	0	0.00	5,052	0.00
INTERN	0	0.00	0	0.00	0	0.00	5,277	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	3,391	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	2,089	0.00
DIRECTOR OF POLICY	0	0.00	0	0.00	0	0.00	2,424	0.00
DEPUTY CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	3,392	0.00
PRESS SECRETARY	0	0.00	0	0.00	0	0.00	1,793	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	2,053	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	1,767	0.00
FISCAL OFFICER	0	0.00	0	0.00	0	0.00	1,606	0.00
FISCAL CLERK	0	0.00	0	0.00	0	0.00	1,934	0.00
ACCTNG ANALYST I	0	0.00	0	0.00	0	0.00	1,189	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,285	0.00
INFORMATION SYSTEMS MANAGER	0	0.00	0	0.00	0	0.00	2,328	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	0	0.00	6,205	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	33,065	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	14,539	0.00
CHIEF INVESTIGATOR	0	0.00	0	0.00	0	0.00	2,100	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,800	0.00
VICTIM'S ADVOCATE	0	0.00	0	0.00	0	0.00	3,234	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	5,800	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	5,253	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	56,631	0.00
DATA ENTRY CLERK	0	0.00	0	0.00	0	0.00	3,910	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	4,020	0.00
LIBRARIAN	0	0.00	0	0.00	0	0.00	945	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLERK MESSENGER	0	0.00	0	0.00	0	0.00	3,251	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	3,631	0.00
MAILROOM SUPERVISOR	0	0.00	0	0.00	0	0.00	1,748	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	515,838	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$515,838	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$353,060	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$49,370	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$113,408	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,215	0.00
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	0	0.00	2,472	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	5,934	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	176	0.00
LEGAL INTERN	0	0.00	0	0.00	0	0.00	251	0.00
FISCAL OFFICER	0	0.00	0	0.00	0	0.00	973	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	0	0.00	1,501	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,522	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,522	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,076	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,446	0.00

NEW DECISION ITEM
RANK: 2 OF 2

Department: Attorney General's Office	Budget Unit _____
Division: Medicaid Fraud Unit with Personal Service	
DI Name: Cost-of-Living Adjustment	DI# _____

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	4,867	24,298	0	29,165
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,867	24,298	0	29,165
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	2,422	12,091	0	14,513
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor has recommended a 3% cost-of-living adjustment for all employees.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	0	0.00	2,318	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	6,716	0.00
ASSISTANT ATTORNEY GENERAL IV	0	0.00	0	0.00	0	0.00	1,977	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	0	0.00	1,379	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	7,790	0.00
AUDITOR	0	0.00	0	0.00	0	0.00	3,709	0.00
CHIEF INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,510	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	2,391	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	1,375	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,165	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,165	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,867	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$24,298	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	141,838	3.60	162,234	5.50	162,234	5.50	162,234	5.50
ATTORNEY GENERAL	667,547	17.13	809,879	17.50	809,879	17.50	809,879	17.50
TOTAL - PS	809,385	20.73	972,113	23.00	972,113	23.00	972,113	23.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	149,628	0.00	150,164	0.00	150,164	0.00	150,164	0.00
ATTORNEY GENERAL	36,165	0.00	776,170	0.00	776,170	0.00	776,170	0.00
TOTAL - EE	185,793	0.00	926,334	0.00	926,334	0.00	926,334	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	144	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	144	0.00	0	0.00	0	0.00	0	0.00
TOTAL	995,322	20.73	1,898,447	23.00	1,898,447	23.00	1,898,447	23.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,867	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	24,298	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,165	0.00
TOTAL	0	0.00	0	0.00	0	0.00	29,165	0.00
GRAND TOTAL	\$995,322	20.73	\$1,898,447	23.00	\$1,898,447	23.00	\$1,927,612	23.00

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CORE DECISION ITEM

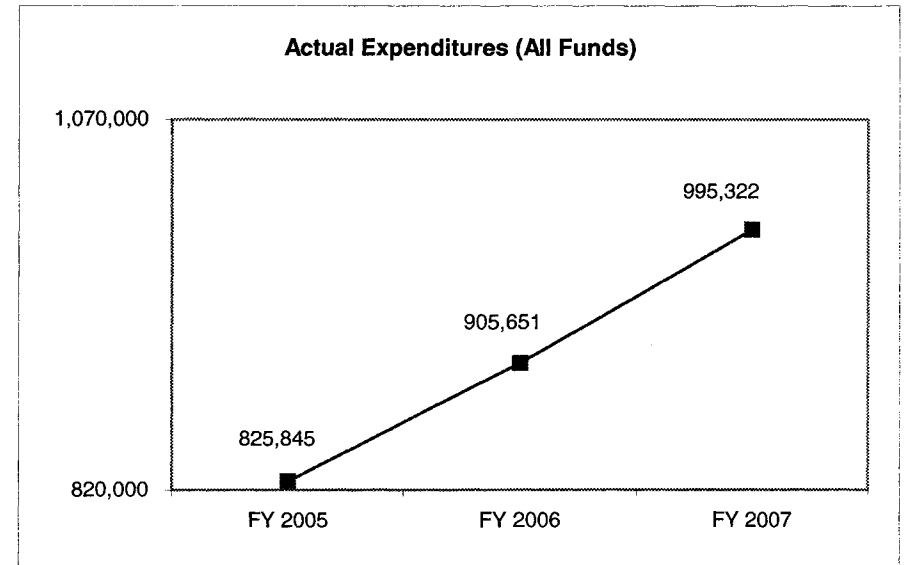
Department: Office of the Attorney General					Budget Unit _____				
Division _____									
Core - Medicaid Fraud Control Unit									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	162,234	809,879	0	972,113	PS	162,234	809,879	0	972,113
EE	150,164	776,170	0	926,334	EE	150,164	776,164	0	926,328
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	312,398	1,586,049	0	1,898,447	Total	312,398	1,586,043	0	1,898,441
FTE	5.50	17.50	0.00	23.00	FTE	5.50	17.50	0.00	23.00
Est. Fringe	80,728	402,996	0	483,723	Est. Fringe	80,728	402,996	0	483,723
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
The Medicaid Fraud Control Unit is responsible for:									
** Investigating and prosecuting fraud in the state Medicaid program;									
** Monitoring and investigating new fraud schemes that may arise because of the managed care program's capitation structure for reimbursement;									
** Prosecuting adult abuse and neglect cases involving Medicaid recipients.									
3. PROGRAM LISTING (list programs included in this core funding)									
4. FINANCIAL HISTORY									

CORE DECISION ITEM

Department: Office of the Attorney General
Division
Core - Medicaid Fraud Control Unit

Budget Unit _____

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,829,925	1,829,925	1,870,135	1,898,447
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,829,925	1,829,925	1,870,135	N/A
Actual Expenditures (All Funds)	825,845	905,651	995,322	N/A
Unexpended (All Funds)	1,004,080	924,274	874,813	N/A
Unexpended, by Fund:				
General Revenue	51,256	47,392	16,064	N/A
Federal	952,842	876,882	858,749	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
ASST ATTORNEY GENERAL, DIV DIR	56,250	0.75	77,250	1.00	77,250	1.00	77,250	1.00
ASSISTANT ATTORNEY GENERAL	205,908	3.59	253,864	5.00	223,864	4.00	223,864	4.00
ASSISTANT ATTORNEY GENERAL IV	0	0.00	65,900	1.00	65,900	1.00	65,900	1.00
INFORMATION SYSTEMS SPECIALIST	44,488	1.00	45,979	1.00	45,979	1.00	45,979	1.00
INVESTIGATOR I	262,702	8.10	229,665	7.00	259,665	8.00	259,665	8.00
AUDITOR	109,025	3.00	123,620	3.00	123,620	3.00	123,620	3.00
CHIEF INVESTIGATOR	0	0.00	50,323	1.00	50,323	1.00	50,323	1.00
LEGAL SECRETARY	86,653	3.29	55,258	2.00	79,681	3.00	79,681	3.00
RECEPTIONIST	0	0.00	24,423	1.00	0	0.00	0	0.00
REGISTERED NURSE	44,359	1.00	45,831	1.00	45,831	1.00	45,831	1.00
TOTAL - PS	809,385	20.73	972,113	23.00	972,113	23.00	972,113	23.00
TRAVEL, IN-STATE	7,589	0.00	19,481	0.00	19,481	0.00	19,481	0.00
TRAVEL, OUT-OF-STATE	17,917	0.00	7,786	0.00	7,786	0.00	7,786	0.00
FUEL & UTILITIES	0	0.00	6,609	0.00	6,609	0.00	6,609	0.00
SUPPLIES	20,945	0.00	14,365	0.00	14,365	0.00	14,365	0.00
PROFESSIONAL DEVELOPMENT	10,045	0.00	12,537	0.00	12,537	0.00	12,537	0.00
COMMUNICATION SERV & SUPP	12,191	0.00	8,941	0.00	8,941	0.00	8,941	0.00
PROFESSIONAL SERVICES	93,009	0.00	12,527	0.00	12,527	0.00	12,527	0.00
JANITORIAL SERVICES	1,036	0.00	3,000	0.00	3,000	0.00	3,000	0.00
M&R SERVICES	9,742	0.00	9,942	0.00	9,942	0.00	9,942	0.00
COMPUTER EQUIPMENT	10,321	0.00	25,000	0.00	25,000	0.00	25,000	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	848	0.00	427	0.00	427	0.00	427	0.00
OTHER EQUIPMENT	256	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	995	0.00	995	0.00	995	0.00
MISCELLANEOUS EXPENSES	1,894	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REBILLABLE EXPENSES	0	0.00	802,722	0.00	802,722	0.00	802,722	0.00
TOTAL - EE	185,793	0.00	926,334	0.00	926,334	0.00	926,334	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
PROGRAM DISTRIBUTIONS	144	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	144	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$995,322	20.73	\$1,898,447	23.00	\$1,898,447	23.00	\$1,898,447	23.00
GENERAL REVENUE	\$291,610	3.60	\$312,398	5.50	\$312,398	5.50	\$312,398	5.50
FEDERAL FUNDS	\$703,712	17.13	\$1,586,049	17.50	\$1,586,049	17.50	\$1,586,049	17.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
MEDICAID FRAUD UNIT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	23.00	162,234	809,879	0	972,113	
	EE	0.00	150,164	776,170	0	926,334	
	Total	23.00	312,398	1,586,049	0	1,898,447	
DEPARTMENT CORE REQUEST							
	PS	23.00	162,234	809,879	0	972,113	
	EE	0.00	150,164	776,170	0	926,334	
	Total	23.00	312,398	1,586,049	0	1,898,447	
GOVERNOR'S RECOMMENDED CORE							
	PS	23.00	162,234	809,879	0	972,113	
	EE	0.00	150,164	776,170	0	926,334	
	Total	23.00	312,398	1,586,049	0	1,898,447	

FINANCIAL HISTORY

ATTORNEY GENERAL

MEDICAID FRAUD UNIT

4. FINANCIAL HISTORY

	FY 2005	FY 2006	FY 2007	FY 2008
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	1,829,925	1,829,925	1,870,135	1,898,447
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,829,925	1,829,925	1,870,135	N/A
Actual Expenditures (All Funds)	825,845	905,651	995,322	N/A
Unexpended (All Funds)	1,004,080	924,274	874,813	N/A
Unexpended, by Fund:				
General Revenue	51,256	47,392	16,064	N/A
Federal	952,824	876,882	858,749	N/A
Other	0	0	0	N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DOMESTIC VIOLENCE									
CORE									
PROGRAM-SPECIFIC									
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

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CORE DECISION ITEM

Department: Office of the Attorney General					Budget Unit _____				
Division _____									
Core - Domestic Violence									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	100,000	0	100,000	EE	0	100,000	0	100,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	100,000	0	100,000	Total	0	100,000	0	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This core request is vacant federal authority. The Attorney General would utilize this appropriation if a federal grant relating to domestic violence was awarded.									
3. PROGRAM LISTING (list programs included in this core funding)									

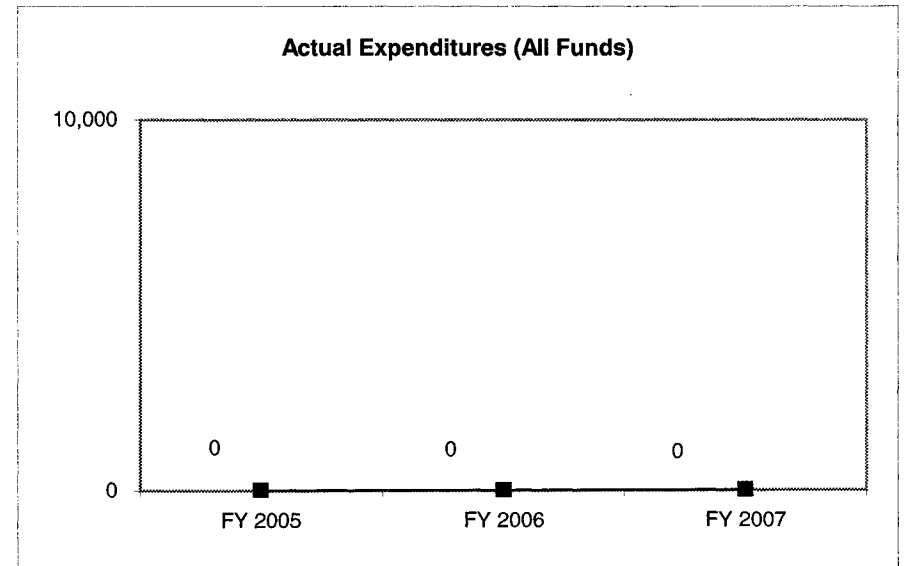
CORE DECISION ITEM

Department: Office of the Attorney General
Division
Core - Domestic Violence

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
DOMESTIC VIOLENCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	

FINANCIAL HISTORY

ATTORNEY GENERAL

DOMESTIC VIOLENCE

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ATTORNEY GENERAL TRUST									
CORE									
EXPENSE & EQUIPMENT									
ATTORNEY GENERAL TRUST FUND	754,121	0.00	1	0.00	1	0.00	1	0.00	0.00
TOTAL - EE	754,121	0.00	1	0.00	1	0.00	1	0.00	0.00
TOTAL	754,121	0.00	1	0.00	1	0.00	1	0.00	0.00
GRAND TOTAL	\$754,121	0.00	\$1	0.00	\$1	0.00	\$1	0.00	0.00

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CORE DECISION ITEM

Department: Office of the Attorney General					Budget Unit _____				
Division _____									
Core - Attorney General Trust									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	1	1	EE	0	0	1	1
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1	1	Total	0	0	1	1
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This core appropriation was established for reimbursement of injured consumers for damages, which are paid by defendants who have violated Missouri's consumer protection laws. These monies are held in the state treasury until approval for distribution is obtained by the Attorney General's office.									
3. PROGRAM LISTING (list programs included in this core funding)									

CORE DECISION ITEM

Department: Office of the Attorney General

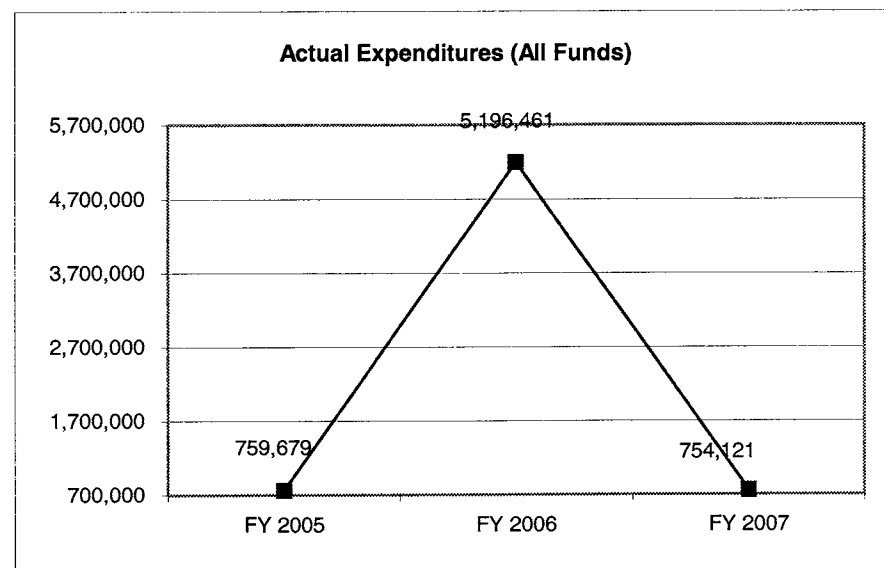
Budget Unit _____

Division _____

Core - Attorney General Trust

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	759,679	5,196,461	754,121	N/A
Unexpended (All Funds)	(759,678)	(5,196,460)	(754,120)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(759,678)	(5,196,460)	(754,120)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL TRUST								
CORE								
MISCELLANEOUS EXPENSES	754,121	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	754,121	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$754,121	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$754,121	0.00	\$1	0.00	\$1	0.00	\$1	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

ATTORNEY GENERAL TRUST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

FINANCIAL HISTORY

ATTORNEY GENERAL**ATTORNEY GENERAL TRUST**

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	759,679	5,196,461	754,121	N/A
Unexpended (All Funds)	(759,678)	(5,196,460)	(754,120)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(759,678)	(5,196,460)	(754,120)	N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ANTI-TRUST FUND-TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	
TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00
GENERAL REVENUE	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL**ANTI-TRUST FUND-TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	TRF	0.00	69,000	0	0	69,000	
	Total	0.00	69,000	0	0	69,000	
<hr/>							
DEPARTMENT CORE REQUEST							
	TRF	0.00	69,000	0	0	69,000	
	Total	0.00	69,000	0	0	69,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	69,000	0	0	69,000	
	Total	0.00	69,000	0	0	69,000	
<hr/>							

FINANCIAL HISTORY

ATTORNEY GENERAL**ANTI-TRUST FUND-TRANSFER**

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	69,000	69,000	69,000	69,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	69,000	69,000	69,000	N/A
Actual Expenditures (All Funds)	69,000	69,000	69,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00
GENERAL REVENUE	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

COURT COST FUND-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	165,600	0	0	165,600	
	Total	0.00	165,600	0	0	165,600	
DEPARTMENT CORE REQUEST							
	TRF	0.00	165,600	0	0	165,600	
	Total	0.00	165,600	0	0	165,600	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	165,600	0	0	165,600	
	Total	0.00	165,600	0	0	165,600	

FINANCIAL HISTORY

ATTORNEY GENERAL**COURT COST FUND-TRANSFER**

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	165,600	165,600	165,600	165,600
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	165,600	165,600	165,600	N/A
Actual Expenditures (All Funds)	165,600	165,600	165,600	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO OFFICE OF PROSECUTION SER									
SENTENCING TOOL - 1282002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	340,985	0.00	0	0.00	
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	340,985	0.00	
TOTAL - EE	0	0.00	0	0.00	340,985	0.00	340,985	0.00	
TOTAL	0	0.00	0	0.00	340,985	0.00	340,985	0.00	
CORE									
PERSONAL SERVICES									
ATTORNEY GENERAL	77,825	1.38	135,879	3.00	135,879	3.00	135,879	3.00	
MO OFFICE OF PROSECUTION SERV	184,726	3.97	281,569	6.00	281,569	6.00	281,569	6.00	
TOTAL - PS	262,551	5.35	417,448	9.00	417,448	9.00	417,448	9.00	
EXPENSE & EQUIPMENT									
ATTORNEY GENERAL	90,827	0.00	779,001	0.00	779,001	0.00	779,001	0.00	
MO OFFICE OF PROSECUTION SERV	760,517	0.00	1,171,310	0.00	1,171,310	0.00	1,171,310	0.00	
MO OFFICE-PROSECUTION SERVICES	98,076	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
TOTAL - EE	949,420	0.00	2,100,311	0.00	2,100,311	0.00	2,100,311	0.00	
PROGRAM-SPECIFIC									
ATTORNEY GENERAL	7,253	0.00	151,899	0.00	151,899	0.00	151,899	0.00	
MO OFFICE OF PROSECUTION SERV	2,395	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
TOTAL - PD	9,648	0.00	191,899	0.00	191,899	0.00	191,899	0.00	
TOTAL	1,221,619	5.35	2,709,658	9.00	2,709,658	9.00	2,709,658	9.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	4,076	0.00	
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	8,446	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,522	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	12,522	0.00	
SEX OFFENSE CHARGING DI - 1282001									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	178,131	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO OFFICE OF PROSECUTION SER									
SEX OFFENSE CHARGING DI - 1282001									
EXPENSE & EQUIPMENT									
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	178,131	0.00	
TOTAL - EE	0	0.00	0	0.00	178,131	0.00	178,131	0.00	
TOTAL	0	0.00	0	0.00	178,131	0.00	178,131	0.00	
FAMILY VIOLENCE RESOURCE - 1282003									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	54,072	1.00	54,072	1.00	
TOTAL - PS	0	0.00	0	0.00	54,072	1.00	54,072	1.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	35,543	0.00	35,543	0.00	
TOTAL - EE	0	0.00	0	0.00	35,543	0.00	35,543	0.00	
TOTAL	0	0.00	0	0.00	89,615	1.00	89,615	1.00	
GRAND TOTAL	\$1,221,619	5.35	\$2,709,658	9.00	\$3,318,389	10.00	\$3,330,911	10.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE PROS SVC FED TRF								
CORE								
FUND TRANSFERS								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

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CORE DECISION ITEM

Department: ATTORNEY GENERAL'S OFFICE

Budget Unit 28205C

Division : MOPS

Core - MOPS

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request				
	GR	Federal	Other	Total	
PS	0	135,879	281,569	417,448	
EE	0	779,001	1,321,310	2,100,311	E
PSD	0	151,899	40,000	191,899	
TRF	0	100,000	0	100,000	
Total	0	1,166,779	1,642,879	2,809,658	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	67,613	140,109	207,722
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Note: An "E" is requested for \$150,000 Other funds in the MOPS Revolving Fund (0844) for training fees.

Other Funds: MOPS Training Fund (0680) & Revolving Fund (0844)

	FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	135,879	281,569	417,448	
EE	0	779,001	1,321,310	2,100,311	
PSD	0	151,899	40,000	191,899	
TRF	0	100,000	0	100,000	
Total	0	1,166,779	1,642,879	2,809,658	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	67,613	140,109	207,722
-------------	---	--------	---------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MOPS Training Fund (0680) & Revolving Fund (0844)

2. CORE DESCRIPTION

The Missouri Office of Prosecution Services provides training and technical assistance to Missouri Prosecuting Attorney's pursuant to Section 56.750, et, Seq.

3. PROGRAM LISTING (list programs included in this core funding)

Prosecutor Training
 Prosecutor Automated Criminal History Reporting
 Traffic Safety Resource
 Family Violence Resource
 Witness Protection

Child Support Resource

CORE DECISION ITEM

Department: ATTORNEY GENERAL'S OFFICE

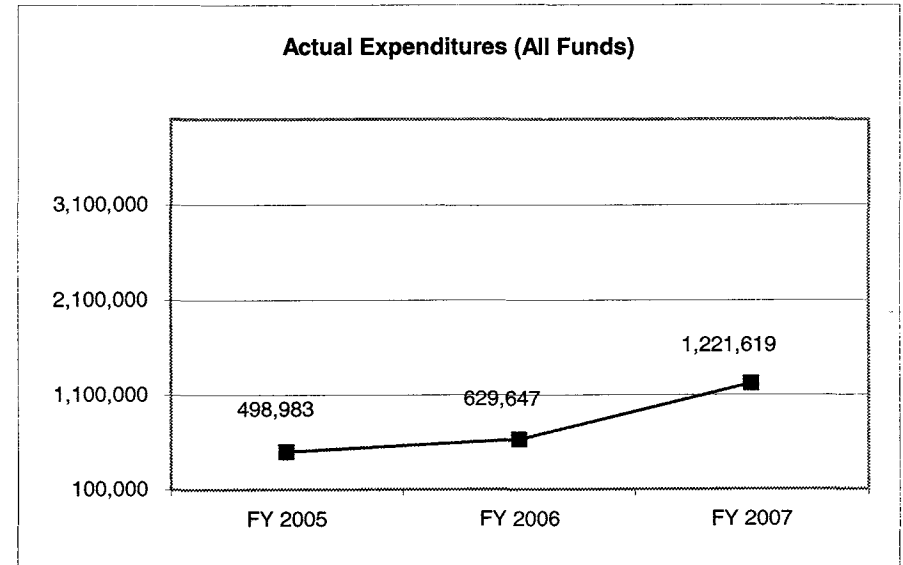
Budget Unit 28205C

Division : MOPS

Core - MOPS

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,612,386	1,612,386	2,697,498	2,709,658
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,612,386	1,612,386	2,697,498	N/A
Actual Expenditures (All Funds)	498,983	629,647	1,221,619	N/A
Unexpended (All Funds)	1,113,403	982,739	1,475,879	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	856,105	778,290	886,916	N/A
Other	257,298	204,449	588,963	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
CORE								
EXECUTIVE II	0	0.00	0	0.00	40,500	1.00	40,500	1.00
ASST ATTORNEY GENERAL, DIV DIR	66,970	0.84	82,400	1.00	82,400	1.00	82,400	1.00
ASSISTANT ATTORNEY GENERAL	82,546	1.46	174,482	3.00	197,808	3.00	197,808	3.00
LEGAL SECRETARY	623	0.03	10,877	0.50	5,877	0.50	5,877	0.50
LEGAL INTERN	0	0.00	13,720	0.50	8,381	0.50	8,381	0.50
FISCAL OFFICER	0	0.00	0	0.00	32,445	1.00	32,445	1.00
INFORMATION SYSTEMS SPECIALIST	43,299	1.00	64,982	2.00	50,037	2.00	50,037	2.00
ADMINISTRATIVE ASSISTANT	69,113	2.02	70,987	2.00	0	0.00	0	0.00
TOTAL - PS	262,551	5.35	417,448	9.00	417,448	9.00	417,448	9.00
TRAVEL, IN-STATE	57,394	0.00	101,545	0.00	101,545	0.00	101,545	0.00
TRAVEL, OUT-OF-STATE	9,413	0.00	40,552	0.00	40,552	0.00	40,552	0.00
FUEL & UTILITIES	149	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	9,186	0.00	52,574	0.00	52,574	0.00	52,574	0.00
PROFESSIONAL DEVELOPMENT	18,022	0.00	20,826	0.00	20,826	0.00	20,826	0.00
COMMUNICATION SERV & SUPP	6,768	0.00	12,000	0.00	12,000	0.00	12,000	0.00
PROFESSIONAL SERVICES	269,366	0.00	857,675	0.00	857,675	0.00	857,675	0.00
JANITORIAL SERVICES	126	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	484,535	0.00	550,000	0.00	550,000	0.00	550,000	0.00
COMPUTER EQUIPMENT	3,491	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OFFICE EQUIPMENT	1,126	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER EQUIPMENT	0	0.00	75,807	0.00	75,807	0.00	75,807	0.00
REAL PROPERTY RENTALS & LEASES	4,694	0.00	2,001	0.00	2,001	0.00	2,001	0.00
EQUIPMENT RENTALS & LEASES	10,067	0.00	30,560	0.00	30,560	0.00	30,560	0.00
MISCELLANEOUS EXPENSES	75,083	0.00	81,769	0.00	81,769	0.00	81,769	0.00
TOTAL - EE	949,420	0.00	2,100,311	0.00	2,100,311	0.00	2,100,311	0.00
PROGRAM DISTRIBUTIONS	9,648	0.00	191,899	0.00	191,899	0.00	191,899	0.00
TOTAL - PD	9,648	0.00	191,899	0.00	191,899	0.00	191,899	0.00
GRAND TOTAL	\$1,221,619	5.35	\$2,709,658	9.00	\$2,709,658	9.00	\$2,709,658	9.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$175,905	1.38	\$1,066,779	3.00	\$1,066,779	3.00	\$1,066,779	3.00
OTHER FUNDS	\$1,045,714	3.97	\$1,642,879	6.00	\$1,642,879	6.00	\$1,642,879	6.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28205C	DEPARTMENT: ATTORNEY GENERAL'S OFFICE
BUDGET UNIT NAME: MO OFFICE OF PROSEUTION SER	DIVISION: MOPS
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
100% Flexibility	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Prosecutor Training

Program is found in the following core budget(s): MOPS

1. What does this program do?

Provides training, technical assistance and publications for County Prosecutors.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.650, RSMo.

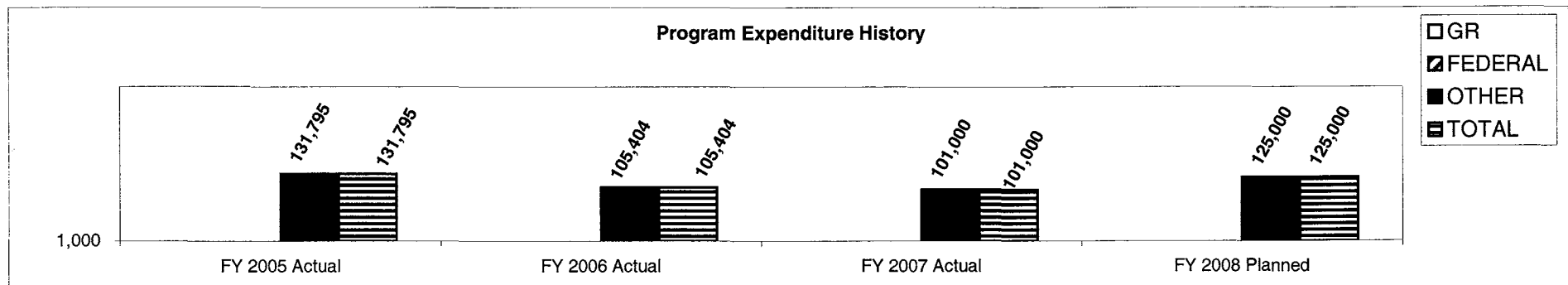
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Operating Fund (Bad Check Collections and Court Collection Fees) and Revolving Fund (Registration Fees).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Prosecutor Training

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

Percent of county prosecutor offices which receive training and publications.

7b. Provide an efficiency measure.

Savings to prosecutors office by offering centralized training and publications.
Consistency of information taught throughout the State.

7c. Provide the number of clients/individuals served, if applicable.

FY 04 - 100% of all offices served as well as Law Enforcement - 1,216 attendees at conferences.
FY 05 - 100% of all offices served as well as Law Enforcement - 1,229 attendees at conferences.
FY 06 - 100% of all offices served as well as Law Enforcement - 1,170 attendees at conferences.
FY 07 - 100% of all offices served as well as Law Enforcement - 1,500 attendees at conferences.

7d. Provide a customer satisfaction measure, if available.

Courxe Evaluations.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Prosecutor Automated Criminal History Reporting

Program is found in the following core budget(s): MOPS

1. What does this program do?

The Missouri Office of Prosecution Services supports County Prosecutors in the area of automated Criminal History Reporting to the Central Records Repository at the Missouri State Highway Patrol. Currently, 75 prosecutor offices statewide use an automated case management system. Forty (40) use Prosecutor Dialog and thirty-five (35) have switched to the Prosecutor by Karpel Sysems. This software allows offices to collect criminal history data and electronically send reports to the Missouri State Highway Patrol as required by RSMo Sections 43.500 to 43.506.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 43.500 to 43.506 and Section 56.650, RSMo.

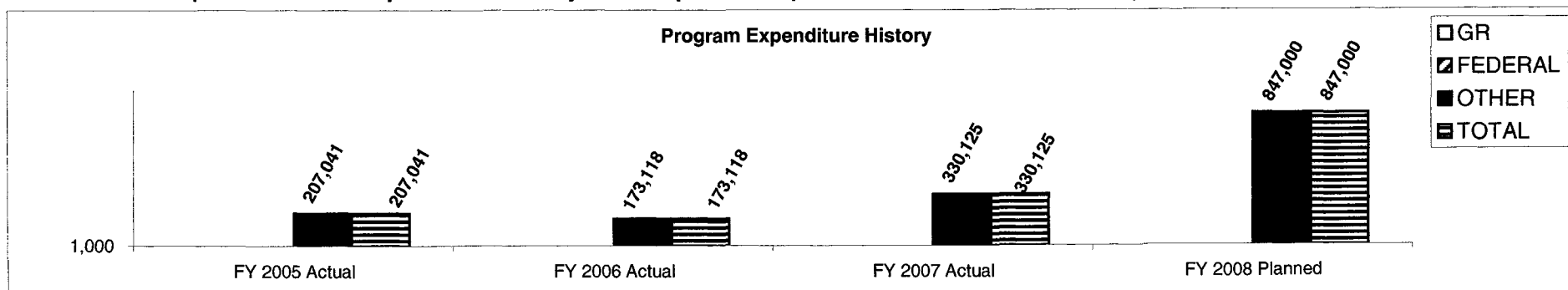
3. Are there federal matching requirements? If yes, please explain.

A 10% cash match is required for the NCHIP grant.

4. Is this a federally mandated program? If yes, please explain.

No. Federal Funding is authorized through the following Federal Grants: Omnibus Crime Control and Safe Streets Aact of 1968, Section 509 Public Law 90-351, codified as amended at 42 USC 3759; Brady Handgun Violence Prevention Act, Section 106(b), Public Law 103-159, codified as amended at 4218 USC 921 et seq.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Prosecutor Automated Criminal History Reporting

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

37,647 electronic criminal records were sent to the Central Repository during 2006. Since the programs inception (2000), 184,026 electronic records have been submitted. This electronic submission replaces the need for prosecutor staff to hand write or type each arrest disposition card of the fingerprint card and mail to the Central Repository, where it would be manually entered into Missouri's criminal record system.

7b. Provide an efficiency measure.

The case management system was designed to increase the accuracy and timeliness of reporting criminal records to the Missouri Criminal Records Repository, eliminating duplicate paperwork and increasing the accuracy of criminal records for all individuals and agencies within the state of Missouri. The intent of sending automated records to the MSHP is to decrease the workload of their staff by eliminating duplicate entry of criminal records.

7c. Provide the number of clients/individuals served, if applicable.

75 counties in Missouri.

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Traffic Safety Resource

Program is found in the following core budget(s): MOPS

1. What does this program do?

This is an ongoing program to provide continuing legal education programs, legal assistance, and other general guidance to Missouri's prosecutors and assistants to improve their ability to prosecute violations of Missouri's traffic safety laws. This attorney serves as a liason with relevant commissions, committees, task forces and victim advocacy groups, with information then being communicated back to Missouri Prosecutor's offices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

CFDA #20.601/#08-154-AL-60

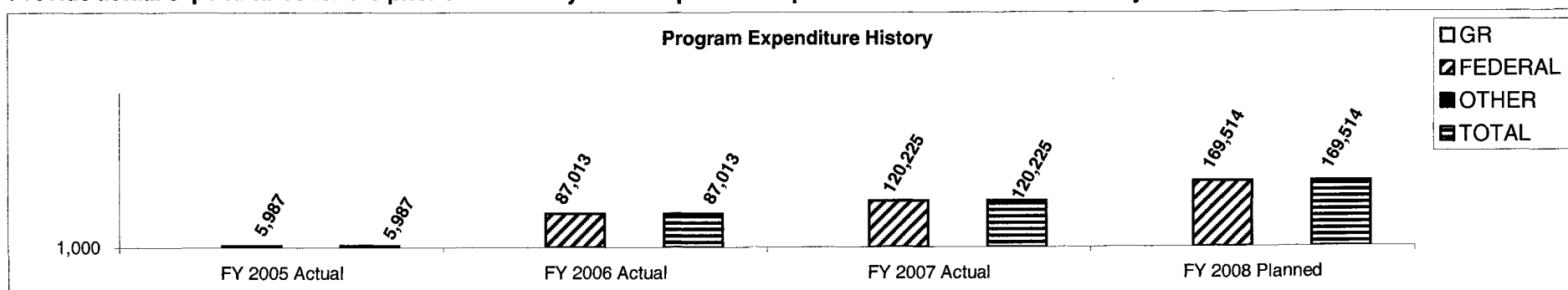
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Traffic Safety Resource

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

Number of prosecutors and law enforcement officers receiving specialized training on DWI issues.

7b. Provide an efficiency measure.

Consistency of information provided to prosecutors and law enforcement officers across the state.

7c. Provide the number of clients/individuals served, if applicable.

FY 07 - 275 attendees at conferences - Prosecutors and Law Enforcements

7d. Provide a customer satisfaction measure, if available.

Course Evaluations

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Family Violence Resource

Program is found in the following core budget(s): MOPS

1. What does this program do?

Provides continuing education programs, legal assistance, written materials and other general guidance to Missouri's prosecutors and assistants to improve their ability to prosecute crimes involving family violence. This attorney serves as a liaison with relevant commissions, committees, task forces, victims coalitions and advocacy groups with information then being communicated back to Missouri Prosecutors offices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program, #2006-WE-AX-0051/OVW-2007-1503/CFDA#16.590

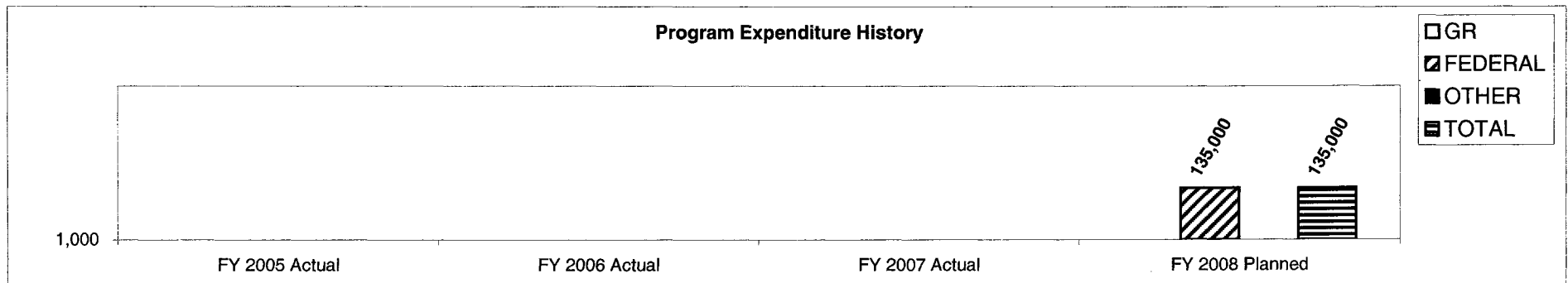
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Family Violence Resource

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

The number of prosecutors, assistant prosecutors, prosecutor support staff, law enforcement officers, Children's Division workers, Domestic Violence Shelter

7b. Provide an efficiency measure.

A reduction in the number of times law enforcement responds repeatedly to reports of family violence. A reduction in the time from the report of the incident to Consistency of information provided to prosecutors and law enforcement officers across the state.

7c. Provide the number of clients/individuals served, if applicable.

115 Elected County Prosecutors and Circuit Attorneys and their assistant Prosecutors, assistant Circuit Attorneys, support staff, multi-disciplinary workers such FY 08 - 800 attendees at conferences and training meetings.

7d. Provide a customer satisfaction measure, if available.

Course evaluations that include research on policies and procedures and the use of information technology to promote arrest policies in Family violence.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Child Support Resource

Program is found in the following core budget(s): MOPS

1. What does this program do?

The program provides continuing legal education programs, legal assistance, and other general guidance to Missouri's Prosecutors and assistants to improve their ability to prosecute violations of Missouri's Child Support Laws and regulations. This attorney serves as liaison with relevant commissions, committees, task forces, and the Missouri Family Support Division. These include updates on new statutory or case law, new federal regulations and new policy changes from Missouri Family Services Division in the administration of the IV-D Child Support Program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

A Memorandum of Understanding between Missouri Office of Prosecution Services and Missouri Family Support Division.

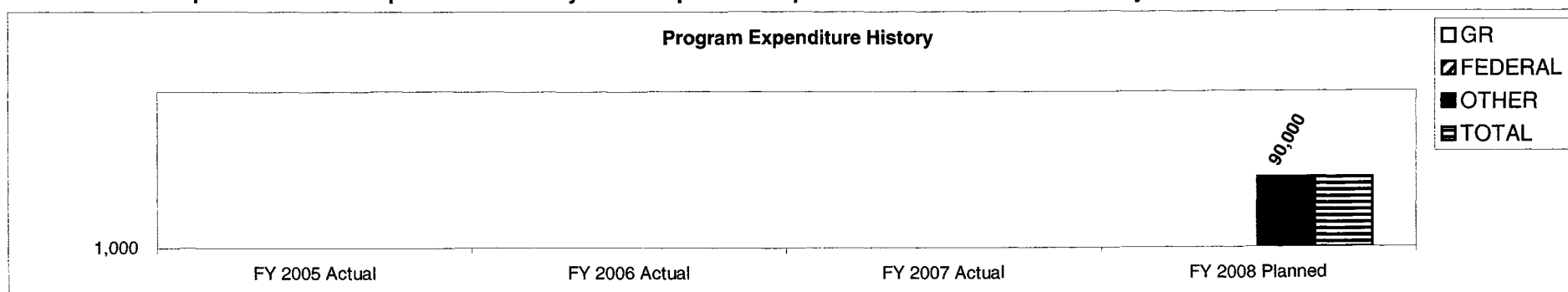
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

A Memorandum of Understanding between Missouri Office of Prosecution Services and Missouri Family Support Division.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Child Support Resource

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

The number of prosecutors, assistant prosecutors, prosecutor support staff, law enforcement officers, and Children's Division workers trained in multi-disciplinary training. The number of child support cases charged and successfully prosecuted. A reduction in the number of child support violations reported to authorities.

7b. Provide an efficiency measure.

A reduction in the number of times law enforcement responds to reports of child support violations. A reduction in the time from the report of the violation to the disposition in court for a case involving child support violations.

7c. Provide the number of clients/individuals served, if applicable.

115 Elected County Prosecutors and Circuit Attorneys and their assistant Prosecutors and assistant Circuit Attorneys and support staff, multi-disciplinary workers such as law enforcement officers, and Children Division Workers.

7d. Provide a customer satisfaction measure, if available.

Course evaluations and the use of information technology to promote arrest policies in Child Support Violations.

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

MO OFFICE OF PROSECUTION SER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	9.00	0	135,879	281,569	417,448	
	EE	0.00	0	779,001	1,321,310	2,100,311	
	PD	0.00	0	151,899	40,000	191,899	
	Total	9.00	0	1,066,779	1,642,879	2,709,658	
DEPARTMENT CORE REQUEST							
	PS	9.00	0	135,879	281,569	417,448	
	EE	0.00	0	779,001	1,321,310	2,100,311	
	PD	0.00	0	151,899	40,000	191,899	
	Total	9.00	0	1,066,779	1,642,879	2,709,658	
GOVERNOR'S RECOMMENDED CORE							
	PS	9.00	0	135,879	281,569	417,448	
	EE	0.00	0	779,001	1,321,310	2,100,311	
	PD	0.00	0	151,899	40,000	191,899	
	Total	9.00	0	1,066,779	1,642,879	2,709,658	

FINANCIAL HISTORY

ATTORNEY GENERAL

MO OFFICE OF PROSECUTION SER

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,612,386	1,612,386	2,697,498	2,709,658
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,612,386	1,612,386	2,697,498	N/A
Actual Expenditures (All Funds)	498,983	629,647	1,221,619	N/A
Unexpended (All Funds)	1,113,403	982,739	1,475,879	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	856,105	778,290	886,916	N/A
Other	257,298	204,449	588,963	N/A

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
SEX OFFENSE CHARGING DI - 1282001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	178,131	0.00	178,131	0.00
TOTAL - EE	0	0.00	0	0.00	178,131	0.00	178,131	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$178,131	0.00	\$178,131	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$178,131	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$178,131	0.00

NEW DECISION ITEM
RANK: 1 OF 3

Department	ATTORNEY GENERAL'S OFFICE			Budget Unit	28205C		
Division	MOPS						
DI Name	Sex Offense Charging Decision Tool			DI#			

1. AMOUNT OF REQUEST

	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	178,131	0	0	178,131	EE	178,131	0	0	178,131
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	178,131	0	0	178,131	Total	178,131	0	0	178,131
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>Sex Offense Charging Decision Tool</u>	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
--	---	---

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Prosecution Services receives numerous requests for assistance from prosecutors and circuit attorneys when deciding if and how to charge people alleged to have committed sexual offenses. Cases in which the reporting of such criminal acts has been delayed and where the laws controlling the prosecution of those offenses have changed create difficulties for experienced and inexperienced prosecutors and defense attorneys. Lawyers spend considerable time and effort in determining which criminal statute and statute of limitation were in effect at the time the offenses were reported to have occurred. This decision item would provide the funding to create a tool that incorporates a database of the current and historical statutes, charge codes, caselaw, relevant Missouri Approved Criminal Charges, Approved Jury Instructions and the logic necessary to assist prosecutors, public defenders and defense attorneys in efficiently and accurately determining what laws and forms are applicable to the reported crimes. Prosecution Services does not have adequate income to pay for the development of this tool.

NEW DECISION ITEM
RANK: 1 OF 3

Department	ATTORNEY GENERAL'S OFFICE	Budget Unit	28205C
Division	MOPS		
DI Name	Sex Offense Charging Decision Tool	DI#	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Prosecution Services requested the assistance of Tier Technologies, Inc., a secondary contractor for IT solutions for the State of Missouri, in estimating the cost of developing this tool. Efforts were made by Prosecution Services to design and develop the tool using existing resources, but existing resources are too limited to accomplish this effort. In the past Prosecution Services has not requested General Revenue funds, but in this case such a tool could and would be used by public defenders and assistant public defenders (as well as other defense attorneys). Another consideration in requesting General Revenue funds for this tool is that since the need has been created by numerous changes in the sexual offense criminal laws and the statute of limitations laws, and since the problem effects more than just prosecutors, it seems appropriate that a tool to address this problem should be funded by General Revenue funds.

Total Expense & Equipment	\$178,131
Total Request	\$178,131
Fund Source	General Revenue - One Time Dollars
Budget Object Class	400

EXPENSE DETAIL:

Analysis	\$35,736
Design	\$15,700
Development & Testing	\$87,587
Peer Reviews	\$3,472
Documentation	\$5,036
Project Management/Quality Control	\$30,600
TOTAL EXPENSES	\$178,131

NEW DECISION ITEM
RANK: 1 OF 3

Department	ATTORNEY GENERAL'S OFFICE			Budget Unit	28205C				
Division	MOPS								
DI Name	Sex Offense Charging Decision Tool			DI#					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0	0.0			0	0	0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Analysis	35,736				0		35,736		35,736
Design	15,700				0		15,700		15,700
Development & Testing	87,587				0		87,587		87,587
Peer Reviews	3,472				0		3,472		3,472
Documentation	5,036				0		5,036		5,036
Project Management/Quality Control	30,600				0		30,600		30,600
	0				0		0		
	0				0		0		
Total EE	178,131		0		0		178,131		178,131
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	178,131	0.0	0	0.0	0	0.0	178,131	0.0	178,131

NEW DECISION ITEM
RANK: 1 OF 3

Department	ATTORNEY GENERAL'S OFFICE				Budget Unit <u>28205C</u>				
Division	MOPS								
DI Name	Sex Offense Charging Decision Tool				DI#				
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Analysis	35,736				0		35,736		35,736
Design	15,700				0		15,700		15,700
Development & Testing	87,587				0		87,587		87,587
Peer Reviews	3,472				0		3,472		3,472
Documentation	5,036				0		5,036		5,036
Project Management/Quality Control	30,600				0		30,600		30,600
Total EE	<u>178,131</u>		<u>0</u>		<u>0</u>		<u>178,131</u>		<u>178,131</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>178,131</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>178,131</u>	<u>0.0</u>	<u>178,131</u>

NEW DECISION ITEM
RANK: 1 OF 3

Department	ATTORNEY GENERAL'S OFFICE	Budget Unit <u>28205C</u>
Division	MOPS	
DI Name	Sex Offense Charging Decision Tool	DI#

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

The number of prosecutors, assistant prosecutors, prosecutor support staff, assistant attorneys general, law enforcement officers, Public Defenders, assistant Public Defenders, their support staff and other defense attorneys who use the tool. A reduction in the number of cases appealed and overturned on appeal or on a post conviction relief action because of mistakes made in charging and prosecuting defendants.

6b. Provide an efficiency measure.

A reduction in the number of hours law enforcement officers, prosecutors, public defenders and support staff spend in conducting legal research. A reduction in valuable court time resolving mistakes made in making charging decisions. The ability to reuse the technology to develop similar tools.

6c. Provide the number of clients/individuals served, if applicable.

115 Elected County Prosecutors and Circuit Attorneys and their assistant Prosecutors and assistant Circuit Attorneys and support staff; over 700 law enforcement agencies and their officers and investigators, approximately 350 Public Defenders and their staff and an unknown number of other defense attorneys.

6d. Provide a customer satisfaction measure, if available.

A built in evaluation form for users to complete requesting comments and suggestions for making the tool more useful and helpful.

NEW DECISION ITEM

RANK: 1 **OF** 3

Department	ATTORNEY GENERAL'S OFFICE	Budget Unit	28205C
Division	MOPS		
DI Name	Sex Offense Charging Decision Tool	DI#	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Obtain historical and current data from the Office of State Courts Administrator and the Department of Corrections and perform comparisons to identify how many cases are filed using retired charge codes, how many cases result in appeals or post conviction actions for mistakes made in the laws used to charge the defendant. Maintenance of statistics on the number of times the tool is used. Maintenance of an evaluation tool to be completed by users of the tool.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
SENTENCING TOOL - 1282002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	340,985	0.00	340,985	0.00
TOTAL - EE	0	0.00	0	0.00	340,985	0.00	340,985	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$340,985	0.00	\$340,985	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$340,985	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$340,985	0.00

NEW DECISION ITEM
RANK: 2 OF 3

Department	ATTORNEY GENERAL'S OFFICE	Budget Unit	28205C
Division	MOPS		
DI Name	SENTENCING TOOL	DI#	

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	340,985	0	0	340,985
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	340,985

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	340,985	0	0	340,985
PSD	0	0	0	0
TRF	0	0	0	0
Total	340,985	0	0	340,985

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: SENTENCING TOOL	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article I Section 32 of the Missouri Constitution and Section 595.209.1(4) provide that prosecutors have an obligation to crime victims to inform them of the criminal process and to confer with them about guilty pleas and pleas under Chapter 552. Given the complexity of the statutes and policies of the Department of Corrections that effect the incarceration of inmates, MOPS is proposing a project to create a computer-based tool to assist prosecutors and victim advocates in providing information to victims concerning the likely results of a recommended sentence. This tool would incorporate a database of the current and historical statutes, charge codes, case law, administrative rules, sentencing guidelines, DOC policies as well as the logic necessary to assist in providing victims with accurate and reliable information regarding the likely outcomes of the incarceration of defendants. Assistant Attorney Generals, Public defenders and defense attorneys would also be able to use this tool to confer with defendants in the same way to provide accurate and reliable information concerning the effect of incarceration to their clients.

NEW DECISION ITEM
RANK: 2 OF 3

Department	ATTORNEY GENERAL'S OFFICE	Budget Unit	28205C
Division	MOPS		
DI Name	SENTENCING TOOL	DI#	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Prosecution Services requested the assistance of Tier Technologies, Inc., a secondary contractor for IT solutions for the State of Missouri, in estimating the cost of developing this tool. Prosecution Services has had preliminary discussions with the Board of Probation and Parole and with the Public Defender system about designing and developing such a tool using existing resources. Because multiple agencies would have to be involved, Prosecution Services proposes that a 3rd party contractor experienced in working with various State agencies and offices would be the best way to insure successful completion of this project. Such a tool could be used by prosecuting attorneys, assistant attorneys general, public defenders and assistant public defenders (as well as other defense attorneys).

Total Expense & Equipment	\$340,985
Total Request	\$340,985
Fund Source	General Revenue - One Time Dollars
Budget Object Class	400

EXPENSE DETAIL:

Analysis	\$87,800
Design	\$31,400
Development & Testing	\$169,337
Peer Reviews	\$5,368
Documentation	\$6,280
Project Management/Quality Control	\$40,800
TOTAL EXPENSES	\$340,985

NEW DECISION ITEM
RANK: 2 OF 3

Department	ATTORNEY GENERAL'S OFFICE			Budget Unit	28205C				
Division	MOPS								
DI Name	SENTENCING TOOL		DI#						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
400	0	0.0			0	0	0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Analysis	87,800				0		87,800		87,800
Design	31,400				0		31,400		31,400
Development & Testing	169,337				0		169,337		169,337
Peer Reviews	5,368				0		5,368		5,368
Documentation	6,280				0		6,280		6,280
Project Management/Quality Control	40,800				0		40,800		40,800
Total EE	340,985		0		0		340,985		340,985
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	340,985	0.0	0	0.0	0	0.0	340,985	0.0	340,985

NEW DECISION ITEM
RANK: 2 OF 3

Department	ATTORNEY GENERAL'S OFFICE			Budget Unit 28205C					
Division	MOPS								
DI Name	SENTENCING TOOL			DI#					
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Analysis	87,800				0		87,800		87,800
Design	31,400				0		31,400		31,400
Development & Testing	169,337				0		169,337		169,337
Peer Reviews	5,368				0		5,368		5,368
Documentation	6,280				0		6,280		6,280
Project Management/Quality Control	40,800				0		40,800		40,800
Total EE	340,985		0		0		340,985		340,985
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	340,985	0.0	0	0.0	0	0.0	340,985	0.0	340,985

NEW DECISION ITEM

RANK: 2 OF 3

Department	ATTORNEY GENERAL'S OFFICE	Budget Unit	28205C
Division	MOPS		
DI Name	SENTENCING TOOL	DI#	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

The number of prosecutors, assistant prosecutors, prosecutor support staff, assistant attorneys general, Public Defenders, assistant Public Defenders, their support staff and other defense attorneys who use the tool.

Improvement in the expectations of crime victims in the outcomes in criminal cases. Reduction in the number of post-conviction relief claims filed by criminal defendants related to misinformation or misunderstandings related to likely outcomes of guilty pleas.

6b. Provide an efficiency measure.

A reduction in the number of hours law enforcement officers, prosecutors, public defenders and support staff spend in obtaining information to provide to crime victims and defendants concerning the outcome of criminal prosecutions.

6c. Provide the number of clients/individuals served, if applicable.

115 Elected County Prosecutors and Circuit Attorneys and their assistant Prosecutors and assistant Circuit Attorneys, the Attorney Generals Office and support staff; and investigators, approximately 400 employees of the Public Defenders Office including attorneys and staff and an unknown number of other defense attorneys.

6d. Provide a customer satisfaction measure, if available.

A built in evaluation form for users to complete requesting comments and suggestions for making the tool more useful and helpful. Reduction in the number of complaints handled by prosecutors and DOC staff related to unexpected outcomes related to dispositions in criminal cases.

NEW DECISION ITEM

RANK: 2 OF 3

Department	ATTORNEY GENERAL'S OFFICE	Budget Unit	28205C
Division	MOPS		
DI Name	SENTENCING TOOL	DI#	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Surveys of crime victims and criminal defendants to measure the accuracy of expectations . Gathering of statistics on the number of times the tool is used.
Maintenance of an evaluation tool to be completed by users of the tool.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
FAMILY VIOLENCE RESOURCE - 1282003								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	54,072	1.00	54,072	1.00
TOTAL - PS	0	0.00	0	0.00	54,072	1.00	54,072	1.00
TRAVEL, IN-STATE	0	0.00	0	0.00	6,600	0.00	6,600	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,244	0.00	2,244	0.00
SUPPLIES	0	0.00	0	0.00	3,900	0.00	3,900	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,811	0.00	1,811	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	20,988	0.00	20,988	0.00
TOTAL - EE	0	0.00	0	0.00	35,543	0.00	35,543	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$89,615	1.00	\$89,615	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$89,615	1.00	\$89,615	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 3 OF 3

Department	Attorney General	Budget Unit	28205C
Division	MOPS		
DI Name	Family Violence Resource Prosecutor	DI#	

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	54,072	0	0	54,072
EE	35,543	0	0	35,543
PSD	0	0	0	0
TRF	0	0	0	0
Total	89,615	0	0	89,615
FTE	1.00	0.00	0.00	1.00

Est. Fringe	26,906	0	0	26,906
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	54,072	0	0	54,072
EE	35,543	0	0	35,543
PSD	0	0	0	0
TRF	0	0	0	0
Total	89,615	0	0	89,615
FTE	1.00	0.00	0.00	1.00

Est. Fringe	26,906	0	0	26,906
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input checked="" type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input checked="" type="checkbox"/>	Other: Family Violence Resource Prosecutor		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Currently, Prosecution Services has a Domestic Violence Resource Prosecutor position funded through a grant obtained by the Office of the State Courts Administrator (OSCA) from the Federal Office of Violence Against Women (OVW) Grants to Encourage Arrest Policy (GTEAP) Program. This grant period expires on September 30, 2008. This new decision item is for the purpose of continuing and expanding on this position to include criminal matters related to family violence. This Resource Prosecutor will provide continuing legal education programs, legal assistance, written materials and other general guidance to Missouri's prosecutors and assistants to improve their ability to prosecute crimes involving family violence. In addition, this Resource Prosecutor will serve as a liaison with relevant commissions, committees, task forces, victims coalitions and advocacy groups. The Resource Prosecutor will participate in state and national domestic violence conferences to remain current on the latest knowledge and issues related to violence in the family.

NEW DECISION ITEM
RANK: 3 OF 3

Department	Attorney General	Budget Unit	28205C
Division	MOPS		
DI Name	Family Violence Resource Prosecutor	DI#	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Currently, Missouri is one of 11 states with a Domestic Violence Resource Prosecutor. The Federal grant obtained by the Office of State Courts Administrator through the Federal Office of Violence Against Women (OVW) Grants to Encourage Arrest Policy (GTEAP) Program that funds this position expires September 30, 2008. This requested decision item is designed to insure the continuity of this program for the balance of FY2009 or until other grant funding can be obtained. The program as it presently exists and as it is envisioned in this new decision item can be performed by one experienced prosecutor. Support for this professional position can be provided by existing Prosecution Services staff. The amounts requested are based upon the existing budget for this position as determined by the Federal grant has proven to be adequate.

Total Personal Services	1.0 FTE	\$54,072
Total Expenses & Equipment		\$35,543
Total Request		\$89,615
Fund Source	General Revenue - Pick Up	
Budget Object Class	100/8103	

<u>Personal Services:</u>	<u>Job Class</u>	<u>FTE</u>	<u>Total Salaries</u>
Assistant Attorney General (Family Violence Resource Prosecutor)	100/8103	1.0	\$54,072
<u>TOTAL PERSONAL SERVICES</u>		<u>1.0</u>	<u>\$54,072</u>

<u>EXPENSES:</u>	<u>BOB Class</u>	<u>FTE</u>	
Travel Expense- In state 115 counties	140	1.0	\$6,600
Travel Expense - Out of state professional conferences	160	1.0	\$2,244
Communication Equipment	340	1.0	\$1,811
Office Expenses	190	1.0	\$3,900
<u>Family Violence Conference</u>	740	<u>1.0</u>	<u>\$20,988</u>
<u>TOTAL EXPENSES</u>			<u>\$35,543</u>

NEW DECISION ITEM

RANK: 3 OF 3

Department	Attorney General	Budget Unit	<u>28205C</u>
Division	MOPS		
DI Name	Family Violence Resource Prosecutor	DI#	

NEW DECISION ITEM
RANK: 3 OF 3

Department Attorney General		Budget Unit 28205C							
Division MOPS									
DI Name Family Violence Resource Prosecutor		DI#							

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salary/Wages AAG 100/8103	54,072	1.0			0	0	54,072	1.0	
							0	0.0	
Total PS	54,072	1.0	0	0.0	0	0.0	54,072	1.0	0
Travel Expense - In State 140	6,600				0		6,600		
Travel Expense - Out of State 160	2,244				0		2,244		
Communication Equipment 340	1,811				0		1,811		
Office Expenses 190	3,900				0		3,900		
Family Violence Conference 740	20,988				0		20,988		
	0				0		0		
Total EE	35,543		0		0		35,543		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	89,615	1.0	0	0.0	0	0.0	89,615	1.0	0

NEW DECISION ITEM
RANK: 3 OF 3

Department Attorney General		Budget Unit 28205C								
Division MOPS										
DI Name Family Violence Resource Prosecutor		DI#								
		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salary/Wages AAG	100/8103	54,072	1.0	0	0.0	0	0.0	54,072	1.0	
								0	0.0	
Total PS		54,072	1.0	0	0.0	0	0.0	54,072	1.0	0
Travel Expense - In State	140	6,600				0		6,600		
Travel Expense - Out of State	160	2,244				0		2,244		
Communication Equipment	340	1,811				0		1,811		
Office Expenses	190	3,900				0		3,900		
Family Violence Conference	740	20,988				0		20,988		
Total EE		35,543		0		0		35,543		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total		89,615	1.0	0	0.0	0	0.0	89,615	1.0	0

NEW DECISION ITEM
RANK: 3 OF 3

Department	Attorney General	Budget Unit	28205C
Division	MOPS		
DI Name	Family Violence Resource Prosecutor	DI#	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

The number of prosecutors, assistant prosecutors, prosecutor support staff, law enforcement officers, Children's Division workers, Domestic Violence Shelter workers, Child Advocacy Center workers trained in multidisciplinary training.
The number of family violence cases charged and successfully prosecuted.
A reduction in the number of family violence reported to authorities.

6b. Provide an efficiency measure.

A reduction in the number of times law enforcement responds repeatedly to reports of family violence. A reduction in the time from the report of the incident to the disposition in court for a criminal case involving family violence.

6c. Provide the number of clients/individuals served, if applicable.

115 Elected County Prosecutors and Circuit Attorneys and their assistant Prosecutors and assistant Circuit Attorneys and support staff; multi-disciplinary workers such as law enforcement officers, Children's Division Workers, Domestic Violence Shelter workers, victim advocates, Child Advocacy Center workers.

6d. Provide a customer satisfaction measure, if available.

Course evaluations that include research on policies and procedures and the use of information technology to promote arrest policies in Family violence.

NEW DECISION ITEM

RANK: 3 **OF** 3

Department	Attorney General	Budget Unit	<u>28205C</u>
Division	MOPS		
DI Name	Family Violence Resource Prosecutor	DI#	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Specialized training on Domestic and Family Violence issues and laws on a state-wide, regional and local level. Assisting prosecuting and circuit attorneys in establishing and conducting their own training programs in their local jurisdictions. Moderating Internet based forums for the discussion and resolution of issues effecting prosecutors and circuit attorneys. Serving as a liaison between prosecutors and multi-disciplinary workers involved in family violence issues. Providing legal research assistance to prosecutors and circuit attorneys.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO OFFICE PROS SVC FED TRF									
CORE									
FUND TRANSFERS									
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE PROS SVC FED TRF								
CORE								
FUND TRANSFERS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL**MO OFFICE PROS SVC FED TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	

FINANCIAL HISTORY

ATTORNEY GENERAL**MO OFFICE PROS SVC FED TRF**

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	100,000	N/A
Other	0	0	0	N/A